

Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Seniors Directorate





**SENIORS DIRECTORATE
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
1992-1993 EXPENDITURE ESTIMATES**



Includes 10% post-consumer waste.

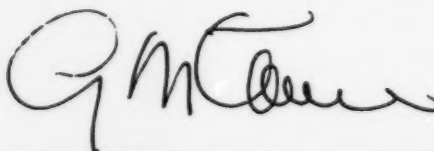


PREFACE

This document has been produced by the Seniors Directorate as a supplement to its Printed Main Estimates. It is intended to provide background information on the Directorate which should complement the information already contained in the Printed Main Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Seniors Directorate's 1992/93 budget requirements. The second part provides program and financial information including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of information. I welcome feedback as to the usefulness of this supplementary information.



HONOURABLE GERALD DUCHARME
MINISTER RESPONSIBLE FOR SENIORS

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PART 1

DEPARTMENTAL OVERVIEW

SENIORS DIRECTORATE

MINISTER

HONOURABLE GERALD DUCHARME

EXECUTIVE DIRECTOR

KATHY YURKOWSKI

HISTORICAL BACKGROUND

A Minister responsible for Seniors was appointed in 1988. The Manitoba Seniors Directorate was initiated through Cabinet in October, 1988 to report directly to the Minister responsible for Seniors.

ROLE AND MISSION

The Minister responsible for Seniors is Chair of the Cabinet Committee for Senior Citizens. The Seniors Directorate provides support to the Minister and the Cabinet Committee in the development, implementation and review of policies related to seniors' issues.

The overall responsibilities of the Minister and the Seniors Directorate include:

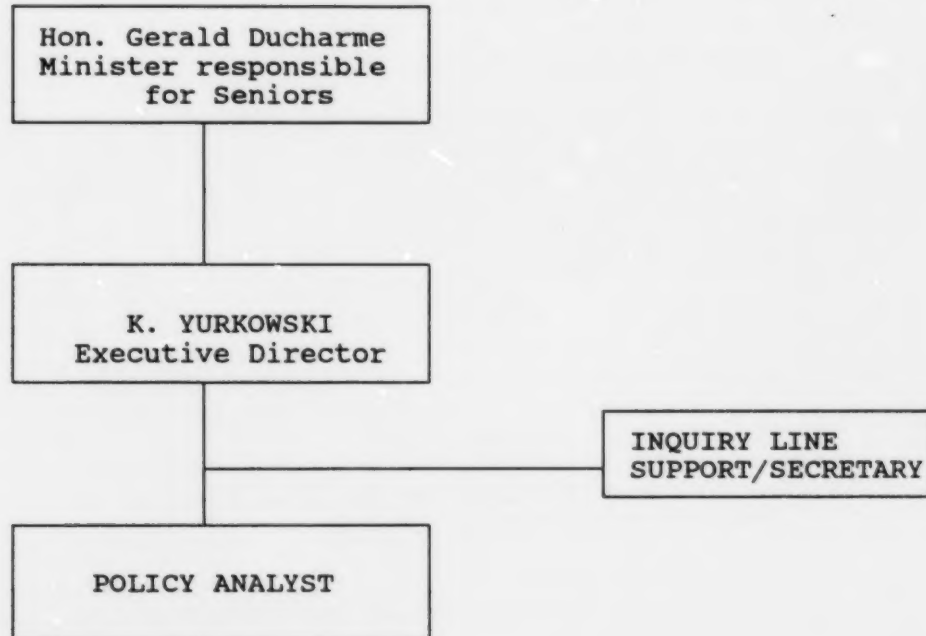
- providing direction on policy options for the Cabinet Committee for Senior Citizens;
- coordinating joint projects among departments and agencies in the development and management of policies and programs;
- developing and maintaining a consultation network on senior citizens' concerns with public and private sector organizations;
- providing a central source of information for the public on government programs and issues of concern to seniors; and
- representing the views of seniors and seniors' organizations in government.

A description of the role and responsibilities of the Directorate is included in Part II.

SCHEDULE 1

SENIORS DIRECTORATE

effective February 1991



SCHEDULE 2

**SENIORS DIRECTORATE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

<u>Adjusted Vote</u> <u>1991-92</u>		<u>Year Ending</u> <u>March 31, 1993</u>
\$302,500	1. Seniors Directorate	\$263,900
\$302,500*	Total for Seniors Directorate	\$263,900

***Reconciliation Statement**

Details	1991-92 Estimates
1991-92 Main Estimates	\$281,500
Allocation of General Salary Increase	1,000
Transfer of functions from:	
- Culture, Heritage and Citizenship	5,000
- Fitness and Sport	15,000
1991-92 Adjusted Vote	\$302,500

SCHEDULE 3

SENIORS DIRECTORATE
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND GRANTS/OTHER

ELEMENT	ADJUSTED VOTE 1991-92	YEAR ENDING March 31, 1993
Salaries	\$119,000	\$132,300
Operating Expenditures	183,500	131,600
TOTAL FOR DEPARTMENT SENIORS DIRECTORATE	\$302,500	\$263,900

SCHEDULE 4

SENIORS DIRECTORATE

STAFF YEAR SUMMARY BY APPROPRIATION**

<u>RES. NO.</u>	<u>APPROP. NO.</u>		<u>ADJUSTED VOTE 1991-92</u>		<u>YEAR ENDING 1992-93</u>	
			<u>SY</u>	<u>SALARIES</u>	<u>SY</u>	<u>SALARIES</u>
122	24-1	Seniors Directorate	<u>3.00</u>	<u>\$119,000</u>	<u>3.00</u>	<u>\$132,300</u>
TOTAL			3.00	\$119,000	3.00	\$132,300

SCHEDULE 5

STAFF YEAR SUMMARY

BY STAFF CATEGORY**

STAFF CATEGORIES

<u>DIVISION</u>	<u>MANAGERIAL</u>		<u>PROF/TECH</u>		<u>ADMINISTRATIVE</u>		<u>TOTAL</u>	
	<u>SY</u>	<u>\$</u>	<u>SY</u>	<u>\$</u>	<u>SY</u>	<u>\$</u>	<u>SY</u>	<u>\$</u>
Seniors Directorate	1.00	58,000	1.00	46,100	1.00	28,200	3.00	132,300
TOTAL	1.00	58,000	1.00	46,100	1.00	28,200	3.00	132,300

** NOTE: Fractions of staff years represent weeks of employment. For example, 3.0 staff years means 3 full staff years and 0 weeks of employment.

PART 2

PROGRAM AND FINANCIAL INFORMATION

Adjusted Vote 1991/92	Appro. No.	Seniors Directorate (XXIV) Details of Appropriation	Year Ending Mar. 31, 1993	Resolution No.
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\$302,500	1.	SENIORS DIRECTORATE	\$263,900	122
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- Heightens public awareness of the issues of concern to seniors.
- Coordinates information on available government programs and services.
- Facilitates accessibility to government programs relating to seniors.
- Analyses issues and trends relating to seniors.
- Co-operates closely with seniors organizations and government departments in evaluating policies as they affect seniors.
- Provides support to the Minister responsible for Seniors.
- Evaluates programs, policies and legislation to ensure that seniors' concerns are reflected.

Reference
Number

<u>\$302,500</u>	1.	SENIORS DIRECTORATE	<u>\$263,900</u>	1
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REFERENCE NUMBER 1

APPROPRIATION 24-1

SENIORS DIRECTORATE

OBJECTIVES

To provide a central source of contact for seniors, seniors organizations and government.

To promote the interests of seniors and to ensure programs and policies are sensitive to their needs and concerns.

ACTIVITY IDENTIFICATION/OPERATIONAL OVERVIEW

Facilitates and implements new initiatives to benefit Seniors in Manitoba.

Provides a central source of information and referral to members of the public on government programs and general issues concerning seniors.

Acts as a liaison to represent the views of seniors and seniors organizations within government.

Liaises with community groups on seniors issues.

Advises the Minister Responsible for Seniors on matters of concern to seniors.

EXPECTED RESULTS

The operation of a Seniors Information Line.

Interaction with government departments on behalf of concerns expressed by seniors.

The production and distribution of our "Manitoba Seniors Directorate Information Guide", and the "Questions to Ask Your Doctor and Pharmacist on Taking Medication" booklet in Cree and Saulteaux.

The production and distribution of three brochures on financial elder abuse: "How to Recognize And Avoid Financial Abuse", "What is Power of Attorney", and "Home Repair and Door-to-Door Sales", in Cree and Saulteaux.

Will work actively in establishing cooperative partnerships with the public sector in the development of information material and the provision of services.

Working with government departments and seniors in ensuring that emergency measures information is available to seniors.

Will work with service providers and seniors organizations in the development of protocols in the area of elder abuse.

Distribution of our financial elder abuse video package.

REFERENCE NUMBER 1

APPROPRIATION 24-1

MANITOBA SENIORS DIRECTORATE

	<u>Adjusted Vote</u> <u>1991/92</u>		<u>Year Ending</u> <u>March 31, 1993</u>	
<u>SALARIES</u>	SY	\$	SY	\$
Managerial	1.00	53,900	1.00	58,000
Professional/Technical	1.00	38,700	1.00	46,100
Administrative Support	1.00	26,400	1.00	28,200
TOTAL	<u>3.00</u>	<u>119,000</u>	<u>3.00</u>	<u>132,300</u>
<u>OTHER EXPENDITURES</u>				
Grant/Transfer Payments		30,000		30,000
Transportation		10,300		9,600
Communication/Advertising		98,200		52,000
Operating		10,000		10,000
Professional Services		10,600		5,000
Capital				
Other Operating		25,000		25,000
TOTAL		<u>183,500</u>		<u>131,600</u>
TOTAL EXPENDITURES		<u>302,500</u>		<u>263,900</u>

PART 3
HISTORICAL INFORMATION

APPENDIX 1

SENIORS DIRECTORATE

**FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
FOR YEARS ENDING APRIL 1, 1989 - MARCH 31, 1993**

	ACTUAL EXPENDITURES			ADJUSTED VOTE	MAIN ESTIMATES
	1988/89 SY	1989/90 SY	1990/91 SY		
Appropriation				1991/92 SY	1992/93 SY
Seniors Directorate	*	2.00	209,400	3.00	3.00
TOTAL		2.00	209,400	3.00	3.00

* Department was formed in October 1988.

PART 4
GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resource and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series.)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded components shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF YEARS

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services

Regular Earnings
Other Earnings (overtime shift premium). Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.

Grants/Transfer Payments

Discretionary grant, Nondiscretionary Grant, Transfer Payment.

Transportation

Vehicles, Aircraft, Other (taxi, bus, couriers, rail).

Communication

Telephone, Electronic Mail, Postage, Advertising Exhibits, Radio Systems.

Supplies and Services

Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.

Public Debt

Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.

Capital

Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.

Other Operating

Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

**Social Assistance
Related Acts**

Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

ADJUSTED VOTE

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.